

APS 2019-20 Budget Update



Governor's Budget

Governor Baker filed his initial budget proposal on January 23, 2019 as required by M.G.L. His proposal included making significant adjustments to the Chapter 70 Foundation Formula. Some of the adjustments include:

- Providing additional per-pupil funding for students identified as Economically Disadvantaged and English Language Learners
- Move the rate for out-of-district special education students towards a goal of three times the statewide per-pupil average, increasing this rate to \$29,500 in FY 2020 (up 7.5 percent).
- Increase the allotments for employee benefits, including health insurance, closer to the goal of matching what the Group Insurance Commission pays for state employees. Overall, this increases health benefit rates by roughly 4.9 to 9.2 percent in FY 2020, depending on grade level, with further increases for disadvantaged kids.
- Expand the allotments for ELL students, with a particular emphasis on high school ELL students, who gain a rate increase of 87 percent (compared to roughly 16 percent increases for elementary and middle school ELL students).

So Why is Ashland's Chapter 70 Aid Increasing So Much?

There are a number of factors that will contribute to the increase in Chapter 70 funding, in essence "Recalibrating or Resetting" the Chapter 70 funding for Ashland for FY'20 and beyond. These changes include:

1. Adjustments to the State Foundation Budget Formula.
2. Increased funding due to the change in Ashland's demographics:
 - a. The number of students included in the Chapter 70 funding formula increased by 183 students from FY'19 to FY'20. Our commitment to providing tuition free full-day kindergarten was responsible for adding 124 of those students to the formula.
 - b. Our Economically Disadvantaged students increased by 30 students from FY'19 to FY'20.
 - c. Our English-Language Learners increased by 23 students from FY'19 to FY'20.
Since October 1 another 38 students identified as ELL have enrolled in APS- 171 Total

Ashland's Preliminary Breakdown of Chapter 70 Increase

Preliminary Chapter 70 FY'20	\$7,790,533	Final Chapter 70 FY'19	\$6,096,794
Total Students	2,764		2,581
Chapter 70 Per Pupil	\$2,819		\$2,362
Total Preliminary Increase in Chapter 70	\$1,693,739		
PreK FY'20	\$38,051	K FY'20	\$645,981
PreK FY '19	\$30,708	K FY'19	\$246,848
Net Increase	\$7,342	Net Increase	\$399,133
Gr 1-5 FY'20	\$3,015,872	Gr 6-8 FY'20	\$1,741,877
Gr 1-5 FY '19	\$2,511,000	Gr 6-8 FY'19	\$1,455,105
Net Increase	\$504,872	Net Increase	\$286,773
Gr 9-12 FY'20	\$2,339,415	Vocational FY'20	\$8,456
Gr 9-12 FY '19	\$1,842,415	Vocational FY'19	\$9,449
Net Increase	\$496,612	Net (Decrease)	(993)

So What Does This Mean?

APS is working with Town Management to determine our final projected budget numbers for FY'20. A draft recommended budgeted will be published on February 14 in the form of the Superintendent's Executive Summary

There are no projected cuts to the FY'20 budget and it is anticipated that the APS will be able to add necessary programming and personnel to continue moving the District forward.

A cautious approach is wise as this is the first iteration of the FY'20 Massachusetts Budget.

There are other Legislative Bills being presented in the House and Senate that could and most likely will impact the final numbers.

However, after reviewing the final budget numbers compared to preliminary numbers the previous 5 years, Chapter 70 Aid, has always been level or increased after the Governor's Budget proposal.

So What Does This Mean?

Important Budget Dates

1. Superintendent's Executive Summary for the FY'20 Budget published, February 14, 2019.
2. Superintendent will hold an online ZOOM session on February 20, 2019 at 6pm for initial discussion/feedback. **-May move due to School Vacation Week**
3. The Ashland School Committee will host a public hearing at the February 27, 2019 School Committee meeting for public comment.
4. The Ashland School Committee will vote on a final budget, possibly as early as February 27, 2019.
5. The APS Budget will go before Ashland's Finance Committee and Select Board for final approval.
6. Town Meeting on May 1, 2019 to vote on final budget.